



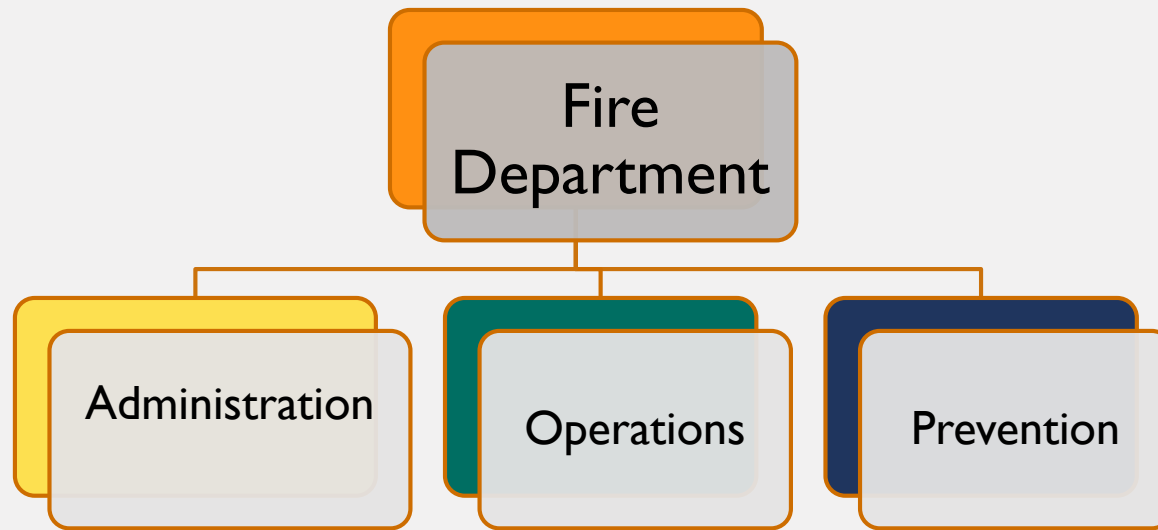
Fire

October 24, 2016

Mission and Purpose: The Lynnwood Fire Department is committed to a safe and livable community. We safeguard people, property and the environment through education, prevention and emergency response using innovation and compassion.



Department Overview



Fire Programs

- Administration
- Staff Training
- Operations
 - Admin
 - Emergency Medical Services
 - Personal Protective Equipment
 - Radios & Pagers
 - Self-Contained Breathing Apparatus
 - Small Tools
- Prevention
- Emergency Management Administration
- Hazmat
- Rescue



Fire Program : Community Vision



Regional
Model



Welcoming
& Healthy



Business &
Buildings



Recreation



Cohesive &
Respectful



Trans-
portation



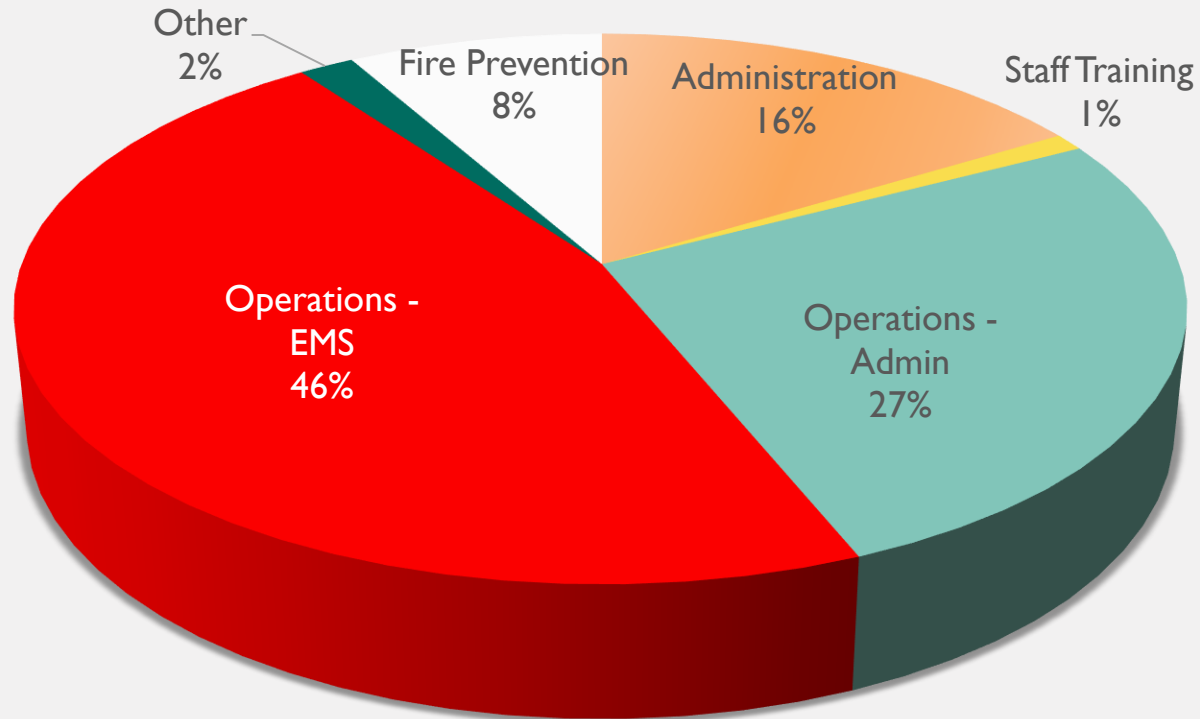
Public
Safety



Responsive

	Regional Model	Welcoming & Healthy	Business & Buildings	Recreation	Cohesive & Respectful	Trans- portation	Public Safety	Responsive
Administration	◆	◆		◆	◆		◆	◆
Staff Training	◆				◆		◆	◆
Operations	◆	◆			◆	◆	◆	◆
Prevention	◆	◆	◆	◆	◆	◆	◆	◆
Emergency Mgmt	◆	◆	◆		◆	◆	◆	◆
Hazmat	◆		◆		◆		◆	◆
Rescue	◆				◆	◆	◆	◆

Fire Budget by Program



Total Proposed 2017-2018 Budget Fire \$24,155,095

Fire 2015-2016 Highlights

- Call Volumes Increase above 20%
- Blended Management SCFD I
- Fire Camp Program
- Map Your Neighborhood
- Fire Prevention Activity & Resources
- Regionalized Community Resource Paramedic
- Wildland Fire State Mobilization
- Increased EMS Transport Revenue
- Disaster Preparedness Outreach

Fire 2017-2018 Goals & Highlights

- Safety for Responders
- Meet Standards of Response Coverage
- Succession Planning
- Mandatory Training Requirements
- Fire Prevention Expectations
- Increased Medical Supply Costs
- Replace Non-compliant Equipment
- Regionalization Outcome

Fire Budget Summary

Program Title	2014 Actual	2015 Actual	2015-2016 Revised	2017-2018 Proposed
Administration	\$ 1,046,645	\$ 827,955	\$ 1,765,224	\$ 3,936,508
Staff Training	6,531	31,058	565,009	246,060
Operations-Admin	2,718,590	2,912,814	6,559,230	6,413,181
Operations-Capital Equipment	51,591	-	130,000	-
Operations- EMS	4,907,206	5,156,504	10,186,065	11,150,784
EMS Vehicles & Equip Main	1,745	-	-	-
Operations-Suppression	-	-	-	-
Personal Protective Equipment	-	27,652	15,000	109,113
Small Tools	-	5,513		56,940
Radios & Pagers	-	3,857		17,625
SCBA	-	825		58,661
Fire Prevention	695,963	717,097	1,643,871	1,980,344
Fire Prevention – Public Education	760	-	-	-
Emergency Management	9,971	-	18,000	10,000
Special Ops-Haz Mat	2,359	823	48,593	71,461
Special Ops-Technical Rescue	2,927	773	48,351	104,418
Total Department Expenditure	\$ 9,444,288	\$ 9,684,871	\$ 20,979,343	\$ 24,155,095

Fire Budget Changes

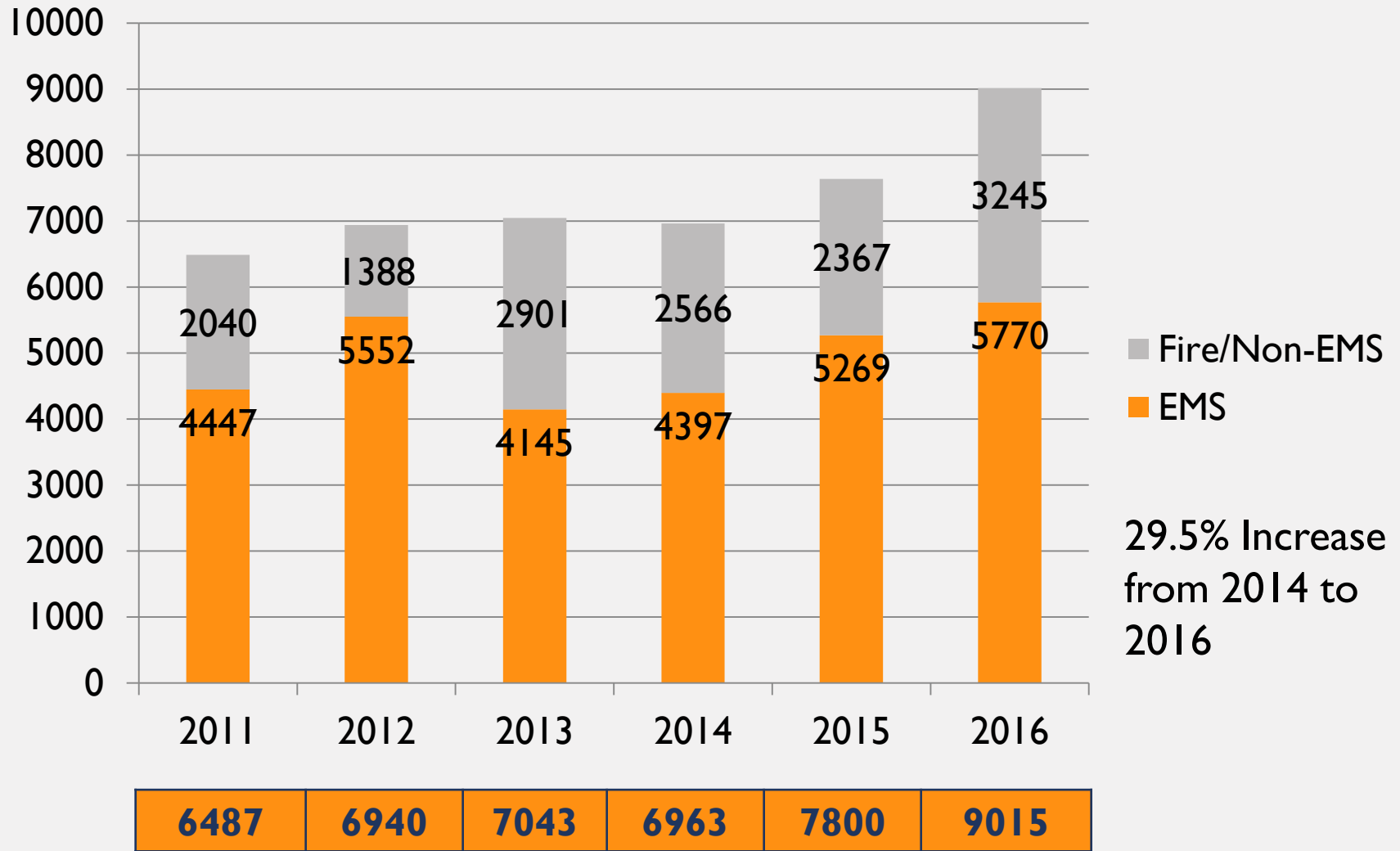
	2015-2016	2017-2018	Change
Total Budget	\$ 20,979,343	\$24,155,094	\$ 3,175,751
Salaries	12,780,464	13,275,463	494,999
Employee Benefits	4,916,720	6,071,935	1,155,215
SNOCOM Interlocal Agreement (Previously in Non Dept)	-	805,945	805,945
LEOFF 1 Medical Benefits (Previously budgeted in Non Dept)	-	810,000	810,000
SERS Interlocal Agreement (Previously in Non Dept)	-	104,000	104,000
DEM Interlocal Agreement (Previously in Non Dept)	-	97,000	97,000
Computer Software (Previously budgeted by IT)	6,000	46,865	40,865
Computer Equipment (Previously budgeted by IT)	18,000	34,102	16,102
One Time Training & Supplies for FEMA Wildfires Grant	387,612	-	(387,612)
Other Expenses	2,870,547	2,909,784	39,237
Totals	\$ 20,979,343	\$ 24,155,094	\$ 3,175,751

Fire Positions

Job Title	Number of FTE					
	2013 Actual	2014 Actual	2015 Actual	2016 Revised	2017 Projected	2018 Projected
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Chief	3.0	3.0	2.0	2.0	2.0	2.0
Training Officer	0.0	1.0	0.0	0.0	0.0	0.0
Lieutenant	9.0	9.0	9.0	0.0	0.0	0.0
Medical Services Officer	0.0	0.0	0.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.5	1.5	1.0	1.0	1.0
Administrative Supervisor	1.0	0.0	0.0	1.0	1.0	1.0
Firefighter	25.0	25.0	25.0	25.0	25.0	25.0
Paramedic	12.0	12.0	12.0	13.0	13.0	13.0
Fire Inspector	3.0	3.0	3.0	4.0	4.0	4.0
Captain	2.0	2.0	2.0	9.0	8.0	8.0
Community Paramedic	0.0	0.0	1.0	1.0	1.0	1.0
Community Resource Specialist	0.0	1.0	0.5	0.0	0.0	0.0
Management Analyst	0.0	1.0	1.0	0.0	0.0	0.0
Battalion Chief	0.0	0.0	0.0	1.0	1.0	1.0
	58	59.5	58	59.0	58	58

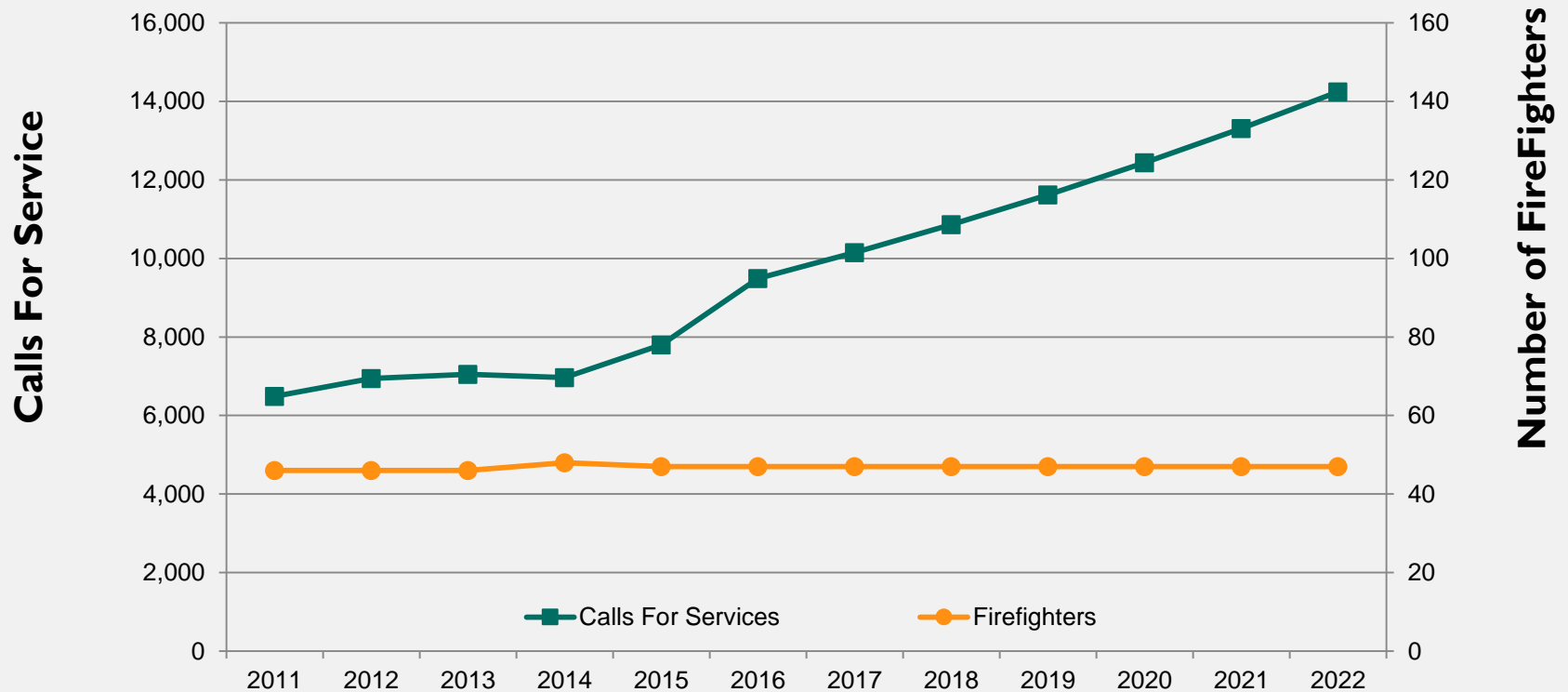


Call Volume





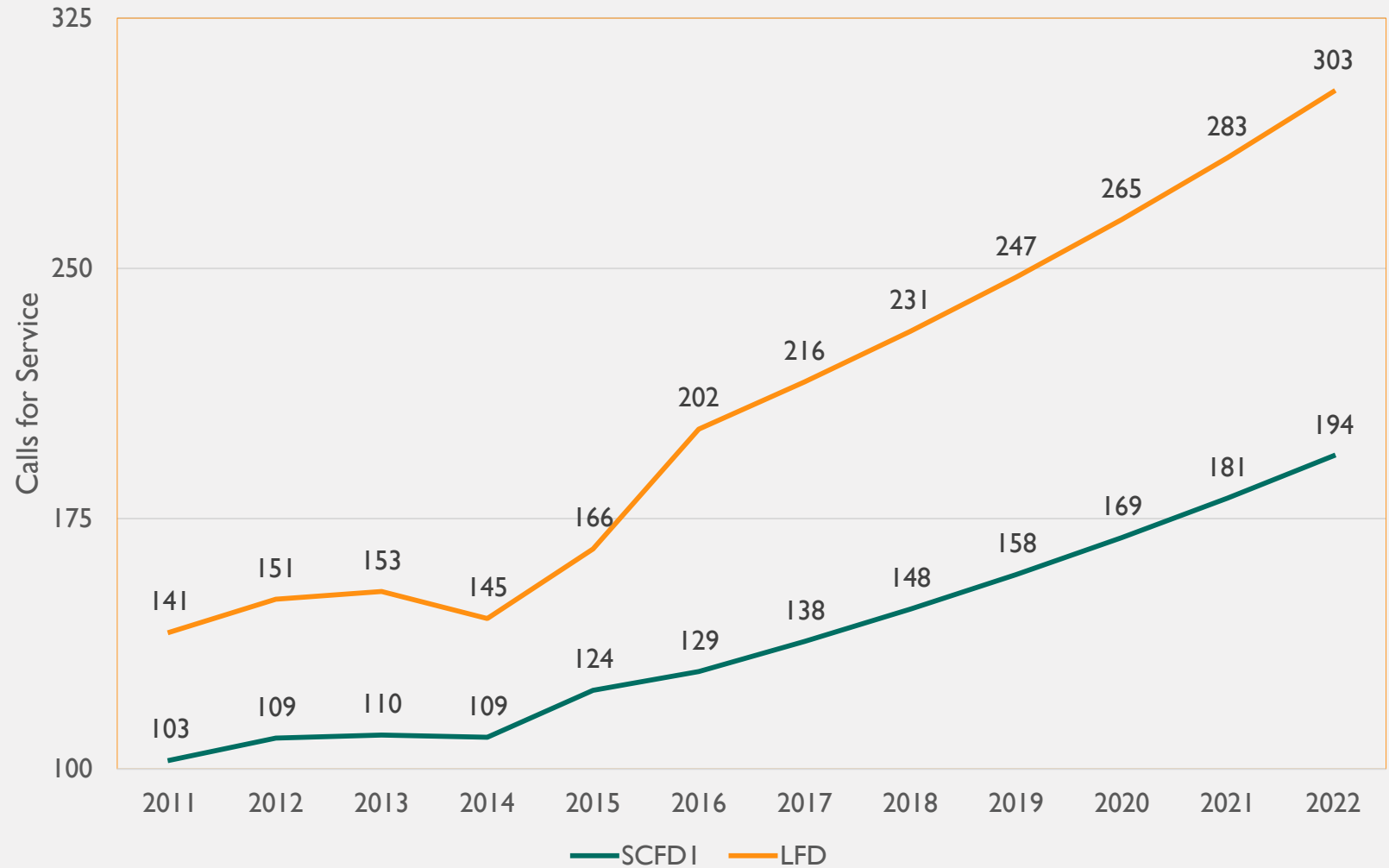
LFD Calls for Service Per FF



7% Projected increase from 2017-2022



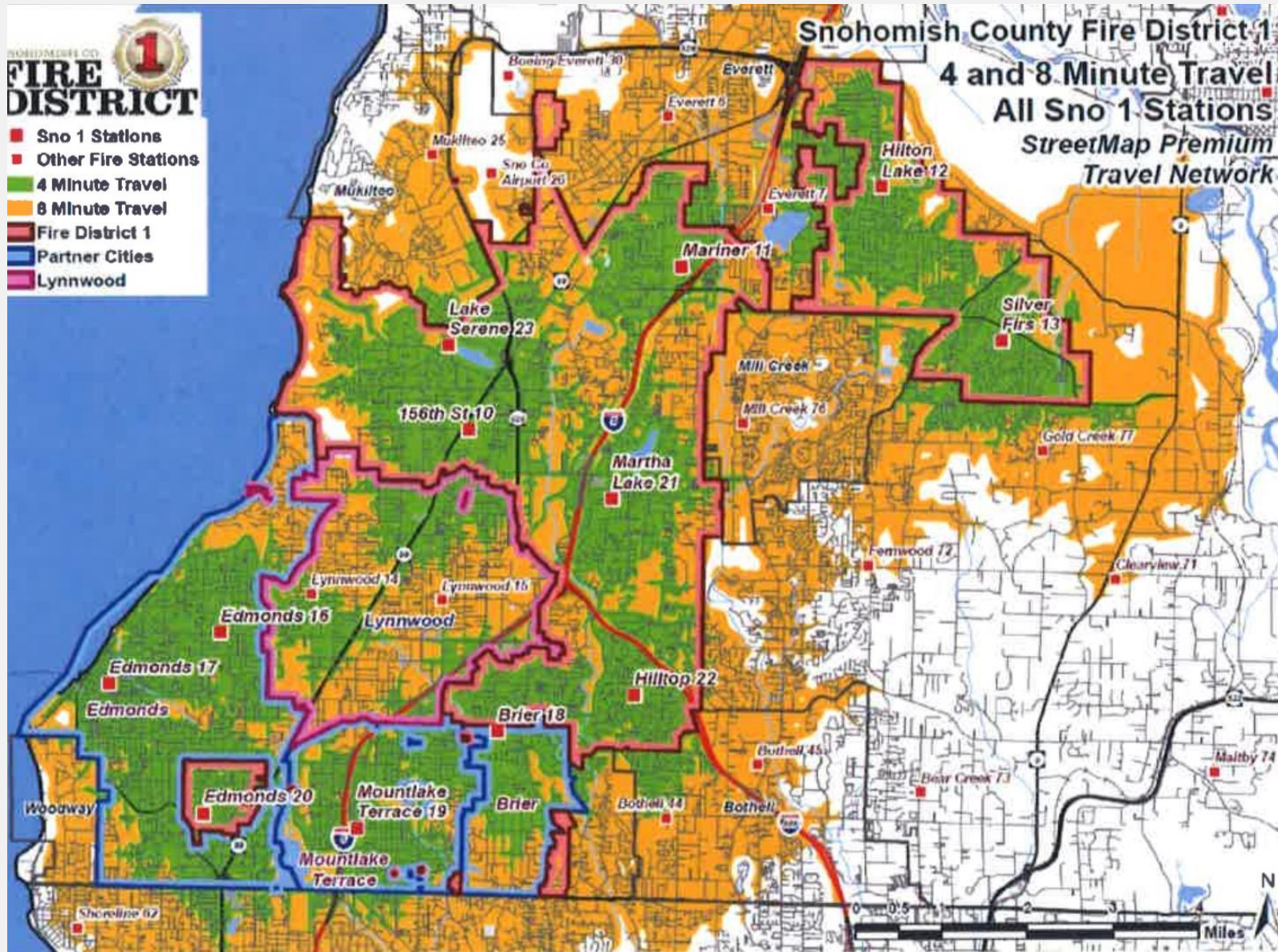
SCFDI vs LFD Calls Per FF 7% Projected Increase from 2017-2022



Requests for Additional Funding

- 10 FTE's (4 in 2017, 6 in 2018) \$1,839,906.14
- 1 FTE/Vehicle – Fire Prevention \$427,530.40
- 4 Promotions to Battalion Chief \$81,084.03
- Increased Medical Supply Costs \$203,000

Auto Aid Travel Time



Balancing the Budget - Revenues

Transport & GEMT Fees

Projected revenue of **\$2.2 Million**

Verdant –Regional Grant for Community Resource PM

100% of 1 FTE Paramedic salary and benefits = **\$329,068**

EMS Levy - \$4.4 Million property tax revenue

Mukilteo ILA – Contracted MSO Services

50% of 1 FTE MSO salary and benefits = **\$160,870**

Total Revenues 2017-18 = \$ 7,089.937

Cost Avoidance – Blended Management

2017-2018

- 1 Support Services (EMS) Chief \$456,591
- 1 Training Officer \$293,679
- 1 Public Educator \$160,000
- 1 Management Analyst \$160,000

–\$1,070,270



Fire

